

## Goal: COMMUNITY AND CULTURAL ENGAGEMENT

### Desired Community Condition(s)

Residents appreciate, foster, and respect Albuquerque's arts and cultures.

### Program Strategy: CULTURAL SERVICES PROJECTS

2322E

Foster the appreciation of diverse cultures by assisting Museum programs.

Department: CULTURAL SERVICES

#### Service Activities

Museum Special Revenue

#### Strategy Purpose and Description

The Museum Special Revenue Fund is intended to augment the general fund appropriation through revenues approved by DFM and Council and contributions given directly to the museum. This fund provides for direct support of public museum activities and programs. The care and management of the museum's art and history collections, exhibition rentals and shipping, the care and accessibility of the photoarchive collection, and materials and equipment for school programs and museum classes and workshops are partially supported through special revenues.

#### Changes and Key Initiatives

It is anticipated that as much as \$400,000 in Special Revenue funds may be used in FY05. Much of this will be needed to purchase security equipment and furnish the newly expanded museum. Funds will also be used to assist the reinstallation of sculpture in front of the museum, and \$150,000 will be used as a reserve for Spanish exhibitions during the Tricentennial celebration. However, this will also deplete Special Revenue funds and limit the assistance provided by this fund in future years.

#### Priority Objectives

#### Input Measure (\$000's)

2001	225	225 CULTURAL AND RECREATIONAL PROJECTS	60
2002	225	225 CULTURAL AND RECREATIONAL PROJECTS	60
2003	225	225 CULTURAL AND RECREATIONAL PROJECTS	63
2004	225	225 CULTURAL AND RECREATIONAL PROJECTS	188
2005	225	225 CULTURAL AND RECREATIONAL PROJECTS	591

Strategy Outcome	Measure	Year	Project	Mid Year	Actual	Notes
High level of participation in Museum art and history programs.	Number Magic Bus school tours or in classrooms supplied with materials.	2001			6145	Measure includes only students in Magic Bus.
		2002	17,300		5979	Measure changed; only Magic Bus numbers included.

<i>Number of students in Magic Bus school tours and in classrooms supplied with materials.</i>	2003	6300	6300	6437	<i>Measure changed to include only Magic Bus, as other numbers are difficult to calculate. Actual lower than expected because coordinator provided by Village of Corrales did not book all available Magic Buses.</i>
	2004	6,300	7,600	12,317	<i>The number of students in classrooms supplied with materials is difficult to calculate and has been dropped from this measure. The measure now reflects only the number of students in Magic Bus and other school tours.</i>
	2005	10,000			

<b>Strategy Outcome</b>	<b>Measure</b>	<b>Year</b>	<b>Project</b>	<b>Mid Year</b>	<b>Actual</b>	<b>Notes</b>
<b>Greater public access to historic photographic collection.</b>	<i>Number of request for information about collection</i>	2001			870	
		2002	900		808	
	<i>Number of requests for information about collection</i>	2003	900	400	113	<i>Staff vacancies make it impossible to meet original projection.</i>
		2004	400	120	153	<i>Photoarchivist position vacant. Duties assumed by Curator of History and volunteers. Although requests for services may number 800, it is anticipated that only 50% of these may be honored.</i>
	<i>Number of serviced requests for information about collection.</i>	2005	250			<i>With the reinstatement of the Photoarchivist position, it is anticipated that more clients can be served compared to FY03 and FY04.</i>

<b>Strategy Outcome</b>	<b>Measure</b>	<b>Year</b>	<b>Project</b>	<b>Mid Year</b>	<b>Actual</b>	<b>Notes</b>
<b>High level of participation at Museum exhibitions.</b>	<i>Museum attendance during scheduled public hours for Museum exhibitions.</i>	2003	69,000	75000	76710	

2004	67,500	137,000	148,518	<i>A decrease in attendance from FY03 is projected at 10% as a result of a proposed increase in admission fees and construction associated with expansion of the museum. Attendance does not appear to be affected by construction; "Millet to Matisse" exhibition had large crowds and was the second most popular exhibition in Museum history.</i>
2005	85,000			<i>Attendance during regular public hours is anticipated to be comparable to FY03. The very popular exhibition "Millet to Matisse" boosted FY04 numbers. This was the second most popular exhibition in the Museum's history. With continuing construction of the Museum expansion and average exhibition attendance, a reasonable expectation would be a return to a level paralleling years before FY04.</i>

**Goal:** COMMUNITY AND CULTURAL ENGAGEMENT  
**Parent Program Strategy:** CULTURAL SERVICES PROJECTS  
**Department:** CULTURAL SERVICES

**Service Activity:** Museum Special Revenue 2240000

**Service Activity Purpose and Description**

This service activity provides for research and development of exhibits and publications; exhibition rentals and shipping charges, acquisitions and conservation of art and history objects; documentation of objects and management of information; supplies, printed materials and equipment for museum classes, workshops and school programs; archival supplies for photo archive negatives and prints; and photographic and video copy services.

**Changes and Key Initiatives**

Expansion of the museum will be completed in FY05, and security, telephone and computer equipment and cabling will be accomplished through this activity. Some furniture will also be purchased. Expenses related to Tricentennial exhibitions will additionally be paid through this activity. □ □

**Input Measure (\$000's)**

2002	225	225 CULTURAL AND RECREATIONAL PROJECTS	60
2003	225	225 CULTURAL AND RECREATIONAL PROJECTS	63
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**Strategic Accomplishments**

Support major Spanish exhibitions for Tricentennial through payments of consultant and printing fees and/or shipping charges.

Assist museum with costs to occupy expanded facility.

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Number of requests for information on historic photographs.	2001			870	
	2002	900		808	
Number of requests for information on historic photographs.	2003	900	400	113	Staff vacancies make it impossible to maintain prior level.
	2004	400	120	153	Staff vacancies limiting number of requests that can be serviced.
	2005	250			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Number of students in Magic Bus school tours or classrooms provided with educational materials related to museum exhibits.	2001			6145	Only students in Magic Bus program included in count.

Number of students in Magic Bus school tours or classrooms provided with educational materials related to museum exhibits.	2002	17,300		5979	Number of students in classrooms provided with materials could not reasonably be calculated. Only students in Magic Bus program counted.
Number of students in Magic Bus school tours or classrooms provided with educational materials related to museum exhibits.	2003	6300	6300	6437	Measure changed to include only Magic Bus. All buses not booked.
	2004	6,300	7,600	12,317	Measured changed to only reflect number of students in Magic Bus and other school tours. Increase in students reflects the addition of buses to accommodate requests for "Millet to Matisse" exhibition.
	2005	10,000			

<b>Output Measures</b>	<b>Year</b>	<b>Projected</b>	<b>Mid-Year</b>	<b>Actual</b>	<b>Notes</b>
Museum attendance during scheduled hours for exhibitions.	2003	69,000	75000	76710	
	2004	67500	137,000	148,518	Reduced attendance with proposed increase in admissions and construction activities. Increase in attendance with "Millet to Matisse" exhibition.
	2005	85,000			Attendance during regular public hours is anticipated to be comparable to FY03. The very popular exhibition "Millet to Matisse" boosted FY04 numbers. This was the second most popular exhibition in the Museum's history. With continuing construction of the Museum expansion and average exhibition attendance, a reasonable expectation would be a return to a level paralleling years before FY04.

<b>Quality Measures</b>	<b>Year</b>	<b>Projected</b>	<b>Mid-Year</b>	<b>Actual</b>	<b>Notes</b>
Customer satisfaction survey. Written teacher evaluations of tour docents for Magic Bus school tours; approval percentage.	2001			100%	
Customer satisfaction survey. Written teacher evaluations of tour docents for Magic Bus school tours; approval percentage.	2002	>95%		100%	
Customer satisfaction survey. Written teacher evaluations of tour docents for Magic Bus school tours; approval percentage.	2003	>95%		100%	
	2004	>95%	no change	100%	
	2005	>95%			